

Communications

Fund 10 • Directorate 02 • Division 70 • Department 175

PROGRAM DESCRIPTION

The Communications Department ensures District-wide integration and coordination of all communication and technology applications. The department is responsible for support of the multitude of District-wide communications systems, including District-wide and site specific landline phone systems, all emergency response portable, mobile, and base station radios, cell phones and PDAs, pagers, and all mobile data computers (MDCs) in response apparatus and their requisite software and wireless communications systems. The Department also manages leased cellular tower contracts.

BUDGET SUMMARY

Revenues	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Rental Revenue	\$129,220	\$118,804	\$117,600	\$120,000
Total Revenues	\$129,220	\$118,804	\$117,600	\$120,000

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$275,054	\$254,279	\$465,357	\$434,284
Materials and Services	1,720,251	1,751,366	1,920,379	1,959,900
Total Expenditures	\$1,995,305	\$2,005,645	\$2,385,736	\$2,394,184

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Communications Manager	1.00	1.00	1.00	1.00
Communications Technician	2.00	2.00	2.00	2.00
Program Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalent (FTE)	4.00	4.00	4.00	4.00

2012-13 SIGNIFICANT CHANGES

Rental revenue reflects anticipated cell tower revenue sharing from cell tower leases. Changes in Personnel Services are due to actual wage and benefit packages of personnel staffing the department as hiring and position placement were completed for the department in 2011-12.

Within Materials and Services, account 5330 was increased for smartphone and VHF radio replacement (\$30,360), and base station desk sets for new station construction (\$10,400). Dispatch fees reflect the charges from WCCCA (\$1,558,811) and Clackamas C800 dispatch and service fees (\$21,184). Telephone, account 5430, reflects the costs for District-wide telephone line and cellular costs.

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STATUS OF 2011-12 SERVICE MEASURES

- **Ensure intra- and interagency communication operability during disasters and/or exercises.**

Goal(s): III, VI, VII
Service Type(s): Mandatory
Measured By: Maintain an appropriate matrix of communications requirements for use when the District is operating in Disaster Operations mode. Ensure that a comprehensive deployment plan for backup communications exists during an exercise or a real event. Provide communications equipment training to all District personnel.
Status or Outcome: Participated in regional Department of Homeland Security Communication Unit Leader (COM-L) exercise and numerous incident management team table top exercises. Base station radio coverage was tested throughout the District to enhance the effectiveness of the human repeater program. The communications department is comprised of three credentialed COM-Ls. New employees were trained on disaster communications. Training materials were developed on a variety of communications topics, specifically firefighter safety.

- **Maintain consistent up-time of mobile data terminals.**

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics.
Status or Outcome: An automated script was implemented to update key files and map data nightly on Mobile Data Computers (MDC), eliminating the quarterly task of manually updating each unit, a very labor intensive process. New MDCs will be installed by the end of the fiscal year and, in that process, the entire infrastructure will be reviewed and designed to ensure that resources are being used efficiently.

- **Perform annual preventative maintenance on all communications equipment.**

Goal(s): VII
Service Type(s): Discretionary
Measured By: Documented in MUNIS Service Requests.
Status or Outcome: Schedule exists and will be completed by the end of the fiscal year.

- **Monitor opportunities at the regional, state, and national levels** that will support efforts in the area of voice and data interoperability.

Goal(s): III, VII
Service Type(s): Essential
Measured By: Ensure regular attendance at regional meetings with follow-up quarterly meetings with the internal communications program management participants.
Status or Outcome: Communications Program Management team has been established and meets quarterly to address regional, state, and national initiatives.

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- Forecast Communications expenditures and meet budgetary expectations.

Goal(s): VIII
Service Type(s): Essential
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.
Status or Outcome: Completed and posted to the SharePoint budget site.

STATUS OF 2011-12 CHANGE STRATEGIES

- **Fireground Communications** - Research and develop strategies to improve fireground communications, including both Incident Commander to crews and intra-crew communications.

Goal(s)/Call(s) for Action: IV/ C, VI/ D
Budget Impact: Transferred to Logistics
Duration: Year 3 of 3
Budget Description: Year 1 – No increase
Year 2 – Provide recommendation for change
Year 3 – Technical review and recommendation for purchase
Partner(s): Operations, Metro fire agency partners
Status or Outcome: At the direction of AMP, Communications researched products and three models were selected for testing at three stations. Barring any unforeseen challenges in the AMP process, the product is expected to be purchased and installed by the end of the fiscal year.

- **Capital replacement of the Mobile Data Computers (MDCs) in fire apparatus** – Existing Data 911 terminals were purchased in 2004. Hard disk and memory upgrades have been installed, but the hardware is unable to meet the expanding needs of the current technology requirements. Functional requirements for mobile computing have been completed and a District-wide survey was reviewed. A technology matrix is being developed to capture District-wide needs. While the purchase is planned for early in fiscal year 2012, the implementation and installation process is likely to expand beyond one fiscal year due to the size of the project and impact on the technical staff.

Goal(s)/Call(s) for Action: VI/ C, VII/C
Budget Impact: Significant increase required – captured in Information Technology budget
Duration: Year 1 of 2
Budget Description: Mobile Computing Technology Upgrade
Partner(s): Information Technology, Integrated Operations, Fleet
Status or Outcome: The new MDCs were ordered in December 2011. The selected hardware platform allows for a significant savings in overall installation times. This Change Strategy is expected to be completed in this fiscal year and will not be carried forward.

- **Formalize a structured approach for Communications Program Management.**

Goal(s)/Call(s) for Action: III/C, VII/A
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: Not applicable
Partner(s): Integrated Operations
Status or Outcome: Completed. Quarterly meetings are held and applicable issues are discussed and assigned as needed.

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ADDITIONAL 2011-12 ACCOMPLISHMENTS

- While the mobile computing technology update project spanned a period of 15 months, the outcome was hugely successful. The project consisted of identifying a project team with representatives from all divisions. Detailed functional requirements were developed early and were used throughout the process to remain true to the targeted outcomes. Various members of the project team performed site visits to neighboring agencies to learn from their experiences. The final pool of products was selected and tested live in first response apparatus. The final product selection was made and approved in December 2011. This format proved to be very successful and is a model that will be used for similar projects of this scale in the future.
- The Communications department engaged in an extension of the Fleet IGA with CCFD #1 to install 28 MDCs. Not only did the project finish ahead of schedule and under budget, but because of the efficiencies provided by this service, Communications was able to outfit an engine and a rescue with the full communications complement as part of the IGA.
- With VoIP deployed throughout the District, a very low cost solution for ramped tones at the fire stations was implemented, despite having disparate tapout solutions.
- Significant improvements in routing functionality were introduced to the MDCs. The map recommends a route that minimizes turns and travel time. The older version of Maverick Map only showed the shortest route to the call.
- Working with IT, a no cost automated solution was developed and implemented that performs nightly electronic updates to pre-plans, the First in Guide, and map layers on the MDCs. The solution replaced a manually intensive quarterly process of reimaging every MDC in the District.

2012-13 SERVICE MEASURES

Technical Services Provided	FY09	FY10	FY11	FY12	FY13 Estimated
Mobile, portable, base station, patch kits	416	425	636	636	636
Mobile data computers, VRM, OMGs and cellular aircards	123	124	186	156	156
Cell phones	150	150	125	105	105
Wireless handheld devices	50	60	70	68	68
Pagers	320	300	225	150	150
Satellite phones	6	9	10	10	11
Work orders completed	N/A	428	425	585	625
Preventative maintenance inspections	391	425	400	400	400
Cellular towers managed	9	9	9	9	9
Standalone GPS units		15	25	25	12
Installations – apparatus and vehicles	40		5	3	5

2012-13 SERVICE MEASURES, CONTINUED

- **Ensure intra- and interagency communication operability during disasters and/or exercises.**

Goal(s): III/3, 4, 5
Service Type(s): Mandatory
Measured By: Maintain an appropriate matrix of communications requirements for use when the District is operating in Disaster Operations mode. Ensure that a comprehensive deployment plan for backup communications exists during an exercise or a real event. Provide emergency communications equipment training to all District personnel.

- **Maintain consistent up-time of mobile data computers.** Ensure critical response aids resources are updated and function as expected.

Goal(s): VI/6, VII/3
Service Type(s): Essential
Measured By: Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics.

- **Provide technical support for and maintain the communications infrastructure, equipment and maintenance needs** of the District. Maintain a solid relationship with WCCCA. Manage policies and procedures to ensure proper operation and use of the District's communications resources.

Goal(s): VI/3, VII/A
Service Type(s): Mandatory
Measured By: MUNIS work orders are monitored to ensure issues are dealt with in a timely fashion. Partner with WCCCA on applicable projects and maintain active committee participation.

- **Participate as an active partner in project management,** planning and implementation to support District-wide communications needs.

Goal(s): VI/5, VII/A
Service Type(s): Management
Measured By: Open lines of communication are experienced from inception to completion, resulting in a smooth and successful conclusion of the project.

- **Monitor opportunities** at the regional, state, and national levels that support efforts in the area of voice and data interoperability.

Goal(s): VII/3
Service Type(s): Essential
Measured By: Ensure regular attendance at regional meetings. Exchange information and prioritize communications needs at the quarterly communication program management meetings.

- **Forecast Communications expenditures and meet budgetary expectations.**

Goal(s): VIII/5
Service Type(s): Essential
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.

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2012-13 CHANGE STRATEGIES

- **Replace existing leased copper lines used for tapout** with an IP-based solution to improve support and eliminate expensive monthly service fees, due to the age and expense of the leased-pair lines as well as a significant decrease in parts availability and technical support. The solution must interface with existing Omron hardware and WCCCA CAD. A proof of concept was initiated in fiscal year 2012 to determine the viability of the targeted solution.

Goal(s)/Call(s) for Action: VII/1
Budget Impact: Slight increase required
Duration: Year 1 of 1
Budget Description: Leased line replacement
Partner(s): None

- **Evaluate opportunities for Communications to provide an external service delivery model** to support regional agencies. Develop an enterprise service delivery model to accommodate technology needs over extended geographical locations.

Goal(s)/Call(s) for Action: VII/1 and 3, VIII
Budget Impact: Resource neutral
Duration: Year 1 of 1
Budget Description: Not applicable
Partner(s): IT

- **Replace Blackberry server (BES) and Blackberry devices with iPhones** – In fiscal year 2012, the District performed a proof of concept to prepare for the potential replacement of the Blackberry environment with a more hands-off solution. Management of the Blackberry server and the phones has become quite burdensome, requiring a substantial amount of specialized hands-on support by the Communications department when problems arise. The iPhone proved to be the best solution to remotely manage email, calendaring, contacts, phone calls, and paging on a single device. To support this initiative, a multi-pronged approach will be taken to transition from the Blackberry devices and support to the iPhone. Another key factor for the change in technology is the lackluster financial performance for Research In Motion Ltd. (RIM), and RIM's struggle to compete with Apple and Google (Android) devices. In the first quarter of 2012, RIM subscribers are down to an all-time low of 3%.

Goal(s)/Call(s) for Action: VII/1
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: iPhones to replace Blackberry smartphones
Partner(s): Information Technology

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	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10175 General Fund						
5002 Salaries & Wages Nonunion	169,742	156,517	271,644	250,200	250,200	250,200
5004 Vacation Taken Nonunion	4,762	4,669	26,658	19,246	19,246	19,246
5006 Sick Taken Nonunion	5,266	6,809		3,849	3,849	3,849
5008 Personal Leave Taken Nonunion	1,108	1,457		1,650	1,650	1,650
5010 Comp Taken Nonunion	4,275	1,962				
5015 Vacation Sold			7,120	6,609	6,609	6,609
5016 Vacation Sold at Retirement	1,320					
5021 Deferred Comp Match Nonunion	796	1,101	10,367	10,998	10,998	10,998
5121 Overtime Nonunion	474	354	1,500	1,000	1,000	1,000
5123 Comp Time Sold Nonunion	3,043					
5201 PERS Taxes	35,445	32,121	61,262	58,593	58,593	58,593
5203 FICA/MEDI	14,386	12,944	24,273	22,457	22,457	22,457
5206 Worker's Comp	3,759	4,744	7,932	5,284	5,284	5,284
5207 TriMet/Wilsonville Tax	1,275	1,173	2,195	2,060	2,060	2,060
5208 OR Worker's Benefit Fund Tax	88	76	141	141	141	141
5211 Medical Ins Nonunion	20,947	22,627	39,429	36,671	36,671	36,671
5221 Post Retire Ins Nonunion	3,150	2,700	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	2,691	2,993	5,272	4,643	4,643	4,643
5240 Life/Disability Insurance	2,205	1,870	3,364	4,430	4,430	4,430
5270 Uniform Allowance	321	163	600	2,853	2,853	2,853
Total Personnel Services	275,054	254,279	465,357	434,284	434,284	434,284
5300 Office Supplies	156	112	300	200	200	200
5301 Special Department Supplies	29,346	11,784	17,725	18,325	18,325	18,325
5320 EMS Supplies	7					
5330 Noncapital Furniture & Equip	7,222	2,597	4,680	57,385	57,385	57,385
5340 Software Expense/Upgrades	51					
5350 Apparatus Fuel/Lubricants	2,442	1,766	5,500	3,150	3,150	3,150
5361 M&R Bldg/Bldg Equip & Improv	26					
5364 M&R Fire Comm Equip	11,391	31,042	38,584	36,788	36,788	36,788
5414 Other Professional Services	4,385	20,395				
5415 Printing	71	247	550	550	550	550
5417 Temporary Services	24,477		54,912			
5420 Dispatch	1,342,918	1,393,250	1,527,754	1,579,995	1,579,995	1,579,995
5430 Telephone	287,998	288,605	264,764	297,968	297,968	259,568
5450 Rental of Equip	8,397	1,328	1,920	1,920	1,920	1,920
5461 External Training	1,125	129	1,200	649	649	649
5462 Travel and Per Diem	42	42	2,000	910	910	910
5500 Dues & Subscriptions	101	69	240	360	360	360
5570 Misc Business Exp	95		250	100	100	100
Total Materials & Services	1,720,251	1,751,366	1,920,379	1,998,300	1,998,300	1,959,900
Total General Fund	1,995,305	2,005,644	2,385,736	2,432,584	2,432,584	2,394,184

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